

Time-limited Investment Proposals

Purpose of the Allocation by Service	Proposed Future Allocation				
	2021/22	2022/23	2023/24	2024/25	2025/26
	£'000	£'000	£'000	£'000	£'000
Education Services					
Specialist Provision in Nuneaton and Bedworth (Pears) - A time-limited allocation to increase state-funded specialist education provision in Warwickshire to meet population growth. This provides for short-term funding for the Dedicated Schools Grant place funding lag. Together with the allocation below for the property costs, the project will result in the better use of resources by educating young people with SEND in provision in-County.	337	982	673	0	0
Traded services gross profit target reduction - A one-year allocation to offset the loss of income to the County Music Service as a result of the lower take-up of provision post-Covid.	31	0	0	0	0
Total Allocation - Education Services	368	982	673	0	0
Fire and Rescue					
Fire Protection - Second year of a two-year allocation to restructure Fire Protection team in anticipation of the conclusion of the Hackitt review and meet the increasing level of demand for statutory inspections. Once the team is fully developed they will be in a position to roll out a wider offer to local businesses which should generate income and make the activity sustainable.	300	0	0	0	0
Total Allocation - Fire and Rescue	300	0	0	0	0

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Strategic Commissioning for Communities					
LEP Growth Hub - Second year of a two-year allocation to continue to provide funding as Warwickshire County Council's investment in the Coventry and Warwickshire wide Growth Hub. The allocation supports a simplified, co-ordinated and coherent approach to business support across the Coventry & Warwickshire area, making it easier and more likely that businesses will access support to help them grow.	128	0	0	0	0
HS2 - Annual allocation to continue work to mitigate the impacts of HS2 on Warwickshire residents and communities.	133	133	133	133	133
City of Culture - Years two and three of a three-year allocation to continue investment on the City of Culture to deliver economic benefits to Warwickshire's communities and businesses.	250	250	0	0	0
Cycle-racing - Second year of a two-year allocation to continue to provide funding to support the cycling events.	200	0	0	0	0
Total Allocation - Strategic Commissioning for Communities	711	383	133	133	133
Children & Families					
Covid-19 Residual effect - A one-year allocation to provide capacity to meet the increased demand for Children's Social Care due to the increased pressure on families as a result of Covid-19 requiring additional assessments and support.	631	0	0	0	0
Total Children and Families	631	0	0	0	0
Strategic Commissioning for People					
Homelessness - Final year of a three-year allocation to continue joint investment project with Rugby Borough Council.	150	0	0	0	0
Total Allocation - Strategic Commissioning for People	150	0	0	0	0

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Enabling Services					
Old Shire Hall - Final year of a two year allocation to provide a subsidy to the facility.	200	0	0	0	0
Covid-19 - A one-off allocation to meet the short term additional costs for adapting buildings to ensure they are covid-secure.	50	0	0	0	0
Total Allocation - Enabling Services	250	0	0	0	0
Business and Customer Support					
Partnerships and Customer Excellence - A two-year allocation to provide additional fixed term staffing resource pending the full implementation of the service redesign.	290	290	0	0	0
Business Support redesign - A one-off allocation to reflect the delays to the implementation of the Business Support redesign.	600	0	0	0	0
Total Business and Customer Support	890	290	0	0	0
Governance and Policy					
Communications posts - A one-off allocation to provide additional communications capacity.	50	0	0	0	0
Total Governance and Policy	50	0	0	0	0
Finance					
Invest to save for Redesign - A time-limited allocation to provide additional capacity for process redesign and to implement new digital and automation technologies including IT systems investment costs. This investment is required to support the delivery of the Finance Service savings proposals.	150	100	100	100	0
Total Finance Service	150	100	100	100	0
Total Time-Limited Allocations	3,500	1,755	906	233	133